Department of Justice Canada

2014-15

Departmental Performance Report

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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Minister's Message

I am pleased to present the Department of Justice's 2014-15 Departmental Performance Report.

This report details the accomplishments of the Department of Justice over the past year, which were made possible through the professionalism and expertise of departmental staff.

Once again, the Department has worked hard to support and advance the Government of Canada's priorities. This year, the Department helped to draft legislation to support victims of crime, address online crime, and respond to some of the country's most complex social challenges.

Justice officials continued to provide expert, high-quality advisory, legislative and litigation services to other departments across the federal government and in respect of many thousand litigation matters across the country.

I commend all Justice employees for their dedication and hard work. I invite you to read this report for full details of the Department's activities over the past year.

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: Jody Wilson-Raybould

Responsible Minister 2014-15: Peter MacKay

Deputy Head: William F. Pentney

Ministerial Portfolio: Justice

Main legislative authority: *Department of Justice Act*[i]

Year established: 1868

Organizational Overview

Raison d'être

The Department of Justice[ii] has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.[iii]

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice[iv] who is responsible for 52 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including justice for victims of crime and youth criminal justice), family justice, access to justice, Aboriginal justice, public law, and private international law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs, and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Responsibilities

The Department of Justice was officially established in 1868, when the *Department of Justice Act*[v] was passed in Parliament. The Act sets out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain - in this capacity, it strives to ensure a fair, relevant, and accessible Canadian justice system for all Canadians;
- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice has approximately 4,400 dedicated, full-time equivalent employees. Fifty-eight percent of Justice employees are located in the National Capital Region. The other 42 percent provide a strong national presence through a network of regional offices and sub-offices across the country.

Just over half of departmental employees are lawyers. The other half comprises a broad range of professionals, including paralegals, social scientists, program managers, communications specialists, administrative services personnel, and financial officers.

Strategic Outcomes and Program Alignment Architecture

1. **Strategic Outcome**: A Fair, Relevant and Accessible Canadian Justice System
    - 1.1 **Program**: Stewardship of the Canadian Legal Framework
        - 1.1.1 **Sub-program**: Legal Policies and Laws
        - 1.1.2 **Sub-program**: Justice System Support
            - 1.1.2.1 **Sub-sub-program**: Criminal Justice and Legal Representation
            - 1.1.2.2 **Sub-sub-program**: Victims of Crime
            - 1.1.2.3 **Sub-sub-program**: Youth Justice
            - 1.1.2.4 **Sub-sub-program**: Family Justice
            - 1.1.2.5 **Sub-sub-program**: Aboriginal and Northern Justice
            - 1.1.2.6 **Sub-sub-program**: Justice in Official Languages
    - 1.2 **Program**: Office of the Federal Ombudsman for Victims of Crime
2. **Strategic Outcome**: A Federal Government that is Supported by High-Quality Legal Services
    - 2.1 **Program**: Legal Services to Government Program

Internal Services

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Program
To ensure that the justice system continues to enhance the personal safety and security of citizens through criminal laws, policies, and programs	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Summary of Progress

In 2014-15, in support of Speech from the Throne[vi] commitments, the Department worked to ensure that the justice system continues to enhance the personal safety and security of Canadians. Accordingly, it supported the introduction, re-introduction or parliamentary enactment of:

- Bill C-13, the *Protecting Canadians from Online Crime Act*[vii]
- Bill C-14, the *Not Criminally Responsible Reform Act*[viii]
- Bill C-10, the *Tackling Contraband Tobacco Act*[ix]
- Bill C-26, the *Tougher Penalties for Child Predators Act*[x]
- Bill C-32, the *Victims Bill of Rights Act*[xi]
- Bill C-35, the *Justice for Animals in Service Act (Quanto's Law)*[xii]
- Bill C-36, the *Protection of Communities and Exploited Persons Act*[xiii]
- Bill C-53, the *Life Means Life Act*[xiv]

The Department also supported *Criminal Code* amendments for:

- Bill C-42, the *Common Sense Firearms Licensing Act*[xv]
- Bill C-43, the *Economic Action Plan 2014 Act, No.2*[xvi]
- Bill C-51, the *Anti-terrorism Act, 2015*[xvii]
- Bill S-7, the *Zero Tolerance for Barbaric Cultural Practices Act*[xviii]

Furthermore, the Department led the Government's response to 15 private members' bills that proposed criminal law reforms to address public safety issues, including human trafficking, rape, and parole ineligibility. The Department also continued to lead the National Anti-Drug Strategy,[xix] working with 11 federal departments. The Strategy had been expanded in the 2013 Speech from the Throne[xx] to include prescription-drug abuse. The 2014 federal budget allocated $44.9 million over five years to the Strategy to address prescription-drug abuse.

Working with provinces, territories and non-governmental organizations, the Department supported programs and initiatives designed to enhance the Canadian criminal justice system. This included reviewing new issues, supporting reforms that were enacted by Bill C-13, the *Protecting Canadians from Online Crime Act*,[xxi] and supporting the effective implementation of Bill C-36, the *Protection of Communities and Exploited Persons Act*[xxii] in response to the Supreme Court of Canada's decision in *Bedford*.

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

The Department also supported the Government's international priorities related to justice system reforms by participating in multilateral forums (e.g. on corruption, drugs, cybercrime) and by providing technical assistance and capacity-building initiatives to foreign countries, which contributed to the promotion of democracy, respect for human rights, effective governance, and international security.

Priority	Type	Strategic Outcome and Program
To support victims of crime	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Summary of Progress

The Department continued to lead the Federal Victims Strategy,[xxiii] which advances policy, legislation, and public awareness activities and programming to give victims a more effective voice in the criminal justice system. Through the Victims Fund[xxiv] grants and contributions program, funding was provided to provincial and territorial governments and non-governmental organizations to encourage initiatives that promote access to justice for victims of crime. Furthermore, in 2014-15, new funding was secured to enhance community-based programs to assist sellers of sexual services in exiting prostitution.

The Department hosted the Federal Symposium for National Victims of Crime Awareness Week[xxv] in Ottawa to launch the 2014 Victims Week. This symposium brought together more than 200 victims, non-governmental organizations and policy makers to raise awareness of victim issues and services for victims. Funding of $1.2 million was made available through the Victims Fund and enabled 180 victims' organizations across the country to host events.

The Department led the federal effort to develop the *Canadian Victims Bill of Rights*[xxvi], which came into force on July 23, 2015, and supported parliamentary consideration of Bill C-32, the *Victims Bill of Rights Act*,[xxvii] tabled in April 2014. The Department also continued to provide a "victims lens" and engage with key stakeholders, including the Federal-Provincial-Territorial (FPT) Working Group on Victims of Crime and the FPT sub-committee on the effective implementation of Bill C-32, the *Victims Bill of Rights Act*.

The Department worked together with Status of Women Canada, Aboriginal Affairs and Northern Development Canada and Public Safety Canada to develop the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls (2015-20).[xxviii] The Plan includes Justice-led policy and program initiatives in support of Aboriginal victims and families of missing or murdered Aboriginal women.

Furthermore, the Department continued to increase support for child victims through policy and program initiatives to develop and enhance Child Advocacy Centres[xxix] across Canada.

Priority	Type	Strategic Outcome and Program
To support the Government of Canada's priorities through the delivery of high-quality legal services	Ongoing	**SO 2** – A Federal Government that is Supported by High-Quality Legal Services **Program 2.1** – Legal Services to Government Program

Summary of Progress

In 2014-15, on behalf of the Government of Canada and federal departments and agencies, the Department of Justice continued to provide high-quality legal services in support of economic, social, governmental and international policy and programming priorities.

With respect to economic affairs, the Department continued to provide legal services on initiatives aimed at advancing the Government's priorities. For example, the Department provided legal services for legislative initiatives in support of the Action Plan to Improve Northern Regulatory Regimes[xxx] and in support of the negotiation and preparation of a draft Nunavut Devolution Agreement-in-Principle.[xxxi] It also provided legal services in support of consultations on major resource development projects, such as the Northern Gateway Pipeline,[xxxii] the Shell Jackpine Oilsands Expansion, and the Site C Clean Energy Project. Furthermore, the Department provided legal services in support of the Government's trade-liberalization agenda, the Federal Framework for Aboriginal Economic Development,[xxxiii] the restructuring of Atomic Energy of Canada Limited,[xxxiv] the commercialization of the Canadian Wheat Board, major procurements, and loan guarantees for the Lower Churchill hydroelectric projects. The Department also supported the development and implementation of telecommunications policies and various consumer and competition-oriented initiatives.

In the area of social affairs, the Department drafted legislation to protect Canadians from online crime, child predators and terrorism, including measures governing the sentencing, release, and transfer of offenders. It also provided expert legal services respecting the development of Bill C-51, the *Anti-terrorism Act, 2015*, the *Canadian Victims Bill of Rights*,[xxxv] new prostitution legislation, changes to sentencing provisions, the *Citizenship Act* reform, as well as challenges to criminal law reforms and the firearms registry. Moreover, the Department continued its legal advisory, legal policy and litigation roles supporting the Government's Action Plan on Specific Claims "Justice at Last",[xxxvi] including representing the Government before the Specific Claims Tribunal,[xxxvii] and the implementation of the Indian Residential Schools Settlement Agreement.[xxxviii] Through comprehensive and coordinated legal services, the Department also supported the Government's response to the Ebola outbreak.[xxxix]

The Department supported the Government in international affairs through the provision of legal services for initiatives in areas of national security, foreign relations, and trade. For example, it assisted in the development of Canada's emergency management responses, provided legal support to facilitate border flow, helped negotiate a Canada-US treaty on preclearance,[xl] and provided legal support to Canada's military, including land holdings litigation. In addition, the Department assisted with the negotiation, legal review and implementation of the Canada-Korea Free Trade Agreement,[xli] the Canada-European Union Comprehensive Economic and Trade Agreement,[xlii] and the Canada-European Union Strategic Partnership Agreement,[xliii] as well as other trade and investment agreements. It provided litigation services on disputes under the World Trade Organization Agreement[xliv] (e.g. with the US over country of origin labelling and with the EU over seals) and over $6 billion in claims brought under the North American Free Trade Agreement[xlv] (e.g. Eli Lilly, Mesa Power, and the Detroit International Bridge

Company). The Department provided advice and support on high-profile, sensitive and complex files regarding counter-terrorism, immigration and refugee law changes, and it continued to provide support for the prosecution of persons for crimes against humanity and revocation of citizenship for war crimes.

In regard to governmental affairs, the Department provided legal services in support of new legislative measures and tax changes that were announced in the 2014 Federal Budget.[xlvi] It also helped enforce new monetary penalties and criminal offences under the *Income Tax Act*[xlvii] and the *Excise Tax Act*.[xlviii] The Department defended the Government's position in over 15,000 tax litigation files, which included complex and high-risk collections files. It provided legal services in support of amendments to private and public pension legislation and regulations, as well as litigation support in response to challenges to labour and employment legislation. It also defended the constitutionality of Canadian legislation with respect to healthcare (e.g. physician-assisted suicide, issuance of heroin under the Special Access Programme[xlix] and Canada's medical marijuana regime). Furthermore, the Department provided legal advisory and real property services related to several large-asset dispositions, as well as some acquisitions, that resulted from the policy, program and service changes of departmental clients.

Priority	Type	Strategic Outcome and Program
To continue to manage organizational transformation in the context of cost containment	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **SO 2** – A Federal Government that is Supported by High-Quality Legal Services

Summary of Progress

In its effort to complete the implementation of the Modernization Strategy (2012-15), the Department further streamlined processes to become more effective and efficient in delivering its services. In the area of policy and programs, progress included renewed program funding strategies to better address the needs of the target population, improved alignment with departmental policy needs, and modernized funding-delivery mechanisms. For example, the Justice Partnership and Innovation Program[l] funding mechanism was modified to allow more flexibility and to reduce the cost and time of its administration.

In support of obligations under the Legal Services Review commitments to contain the cost of legal services across government, the Department achieved savings in 2014-15 and is committed to achieving savings in 2015-16 and 2016-17. In addition, the Department continued to deliver on its mandate while managing under an operating budget freeze and in a cost-containment environment.

The Department also supported the implementation of Blueprint 2020[li] through various initiatives, such as the creation of an Innovation Council, which helped to achieve efficiencies, streamline business processes, and manage expenditures. With a view to foster innovation and engagement, the Department collaborated with Public Safety Canada[lii] to host a Policy Bazaar where participants from over 25 federal departments and agencies exchanged ideas on innovative policy tools and approaches and on the role of technology in policy modernization.

Building on the success of Blueprint 2020, the Department has formulated a vision for the future. This vision, entitled Canada's Legal Team, is based on three pillars: a whole-of-Justice approach; legal and business excellence; and new ways of working. It is meant to guide the changes the Department needs to make in how it delivers its mandate to ensure that it continues to contribute to Canada's success. The vision will drive innovation and the use of technology to improve service delivery and streamline processes, as well as build strong foundations for analytics that will enable evidence-based decision-making. It also includes renewing the Department's relationship with its partner departments and mobilizing its talent to serve the country's evolving needs.

In 2014-15, the Department undertook preparation activities, such as providing training and limiting e-mail storage, to ensure readiness for the implementation of the E-mail Transformation Initiative[liii] by Shared Services Canada.[liv] The Department also fully implemented the Common Human Resources Business Process,[lv] resulting in the development of new tools and processes to yield efficiencies. Under the implementation of the Transformation of Pay Administration Initiative,[lvi] the Department began the transfer of pay accounts to the Public Service Pay Centre[lvii] in Miramichi. The remaining pay services are expected to be transferred to the Pay Centre in December 2015.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Responding to new and emerging policy priorities – The broad scope and complexity of the justice system pose ongoing challenges for timely policy and program responses.	As identified in the 2014-15 Report on Plans and Priorities, the Department: • continued to monitor emerging trends to inform forward planning; and, • undertook succession planning and knowledge management activities.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P. 1.1 – Stewardship of the Canadian Legal Framework
Maintaining partnerships necessary for policy/program development and delivery – Relationships with essential justice system partners and stakeholders could weaken if not actively maintained.	As identified in the 2014-15 Report on Plans and Priorities, the Department: • maintained ongoing dialogue with partners and stakeholders (e.g. other federal departments, provinces and territories, and non-governmental organizations); • implemented service standards and a recipient-engagement strategy for funding programs; and, • continued to implement an action plan to simplify and reduce the administrative burden on funding recipients.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P. 1.1 – Stewardship of the Canadian Legal Framework
Meeting evolving demands for legal services – Unanticipated changes in the volume or nature of legal service requests, as well as changes in law practice management, could impact the Department's ability to deliver effective and fiscally sustainable services.	As identified in the 2014-15 Report on Plans and Priorities, the Department: • collaborated with client departments and agencies and undertook joint planning to meet Government priorities and manage legal risks in a cost-effective manner; • implemented improvements to financial forecasting processes; • continued to support professional development of legal staff; and, • continued to develop and enhance supporting tools and processes (e.g. legal risk management and litigation support services).	• SO 2 – A Federal Government that is Supported by High-Quality Legal Services • P. 2.1 – Legal Services to Government Program

The effective management and monitoring of key corporate risks supported the implementation of the Department's priorities in 2014-15.

Given that the administration of justice in Canada is an area of shared jurisdiction, the Department's stewardship of the Canadian legal framework requires close collaboration with the provinces and territories. The Department must also work with a broad range of stakeholders, which includes other federal departments, non-governmental organizations and international institutions. At times, relationships with these essential partners may be affected by the need to balance expectations and interests. An additional complexity, in the current era of electronic information and connectedness, is heightened expectations for rapid responses to emerging issues.

To manage these risks, the Department has continued to monitor emerging trends to inform its forward planning and maintain policy responsiveness. An ongoing dialogue has been maintained with key partners and stakeholders and the Department has worked to ensure the appropriate engagement of funding recipients. The Department also continues succession planning and knowledge-management activities to maintain the proper knowledge, skills, and expertise required to navigate within this complex operating environment.

In its role as a provider of legal advisory, litigation, and legislative services to other federal departments and agencies, the Department must maintain the appropriate delivery capacity to meet legal needs. This capacity is largely contingent on the recovery of costs from clients. As clients adjust priorities, uncertainties may arise concerning the Department's ability to deliver effective and fiscally sustainable services, particularly if there are unanticipated changes in the volume or nature of legal service requests. The Department's ability to meet service demands may also be affected by changes in law-practice management. Legal work is increasingly complex and cross-cutting. Moreover, the volume of electronically stored information that is crucial to legal files continues to grow rapidly.

To appropriately manage evolving service demands, a number of actions have been taken. For instance, the Department has improved its financial forecasting processes and has continued joint planning with clients. This collaboration includes sharing information on the effective management of legal risks, the triggers and costs of litigation, and the appropriate role of legal counsel. The Department has also actively supported ongoing professional development for its legal staff, as well as developed and enhanced supporting tools, technologies and processes. All of these activities have been undertaken within the context of the horizontal review of legal services (LSR), which was initiated in 2013-14 with a view to effectively managing the demand for legal services and ensuring the fiscal sustainability of those services in the long term. Based on the findings of this review, the Department is working to refine its service-delivery model over a three-year period.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
630,587,874	662,042,809	730,554,309	708,851,618	46,808,809

Note: The 2014-15 budgetary financial information provided in this document excludes the Department's Vote-Netted Revenue Authority which allows the Department to recover from other government departments and agencies some of the costs incurred to deliver legal services. For 2014-15, the Department recovered $297.2 million.

Human Resources (Full-Time Equivalents [FTEs])

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
4,588	4,399	-189

Note: The 2014-15 Human Resources information provided in this document includes the FTEs related to the recovery of costs incurred to deliver legal services.

Budgetary Performance Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcomes, Programs and Internal Services	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned spending	2014-15 Total Authorities Available for Use[1]	2014-15 Actual Spending (Authorities Used)	2013-14 Actual Spending (Authorities Used)	2012-13 Actual Spending (Authorities Used)
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System								
Program 1.1: Stewardship of the Canadian Legal Framework	348,317,035	348,317,035	394,638,847	388,913,386	395,616,601	383,759,270	382,305,605	424,204,889
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	1,318,570	1,318,570	1,320,994	1,320,994	1,318,823	1,080,165	1,195,444	1,178,162
Subtotal	349,635,605	349,635,605	395,959,841	390,234,380	396,935,424	384,839,435	383,501,049	425,383,051
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services								
Program 2.1: Legal Services to Government Program	194,550,000	201,897,664	198,250,530	186,770,969	206,826,028	208,762,405	191,292,725	191,992,179
Subtotal	194,550,000	201,897,664	198,250,530	186,770,969	206,826,028	208,762,405	191,292,725	191,992,179
Internal Services **Subtotal**	86,402,269	110,509,540	117,522,777	97,067,259	126,792,857	115,249,778	162,247,090	116,607,619
Total[1]	630,587,874	662,042,809	711,733,148	674,072,608	730,554,309	708,851,618	737,040,864	733,982,849

[1]Differences may arise due to rounding.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending with the Whole-of-Government Framework[lviii] (Dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
SO 1: A Fair, Relevant and Accessible Canadian Justice System	Program 1.1: Stewardship of the Canadian Legal Framework	Social Affairs	A safe and secure Canada[lix]	383,759,270
	Program 1.2: Office of the Federal Ombudsman for Victims of Crime	Social Affairs	A safe and secure Canada[lx]	1,080,165
SO 2: A Federal Government that is Supported by High-Quality Legal Services	Program 2.1: Legal Services to Government Program	Government Affairs	Well-managed and efficient government operations[lxi]	208,762,405

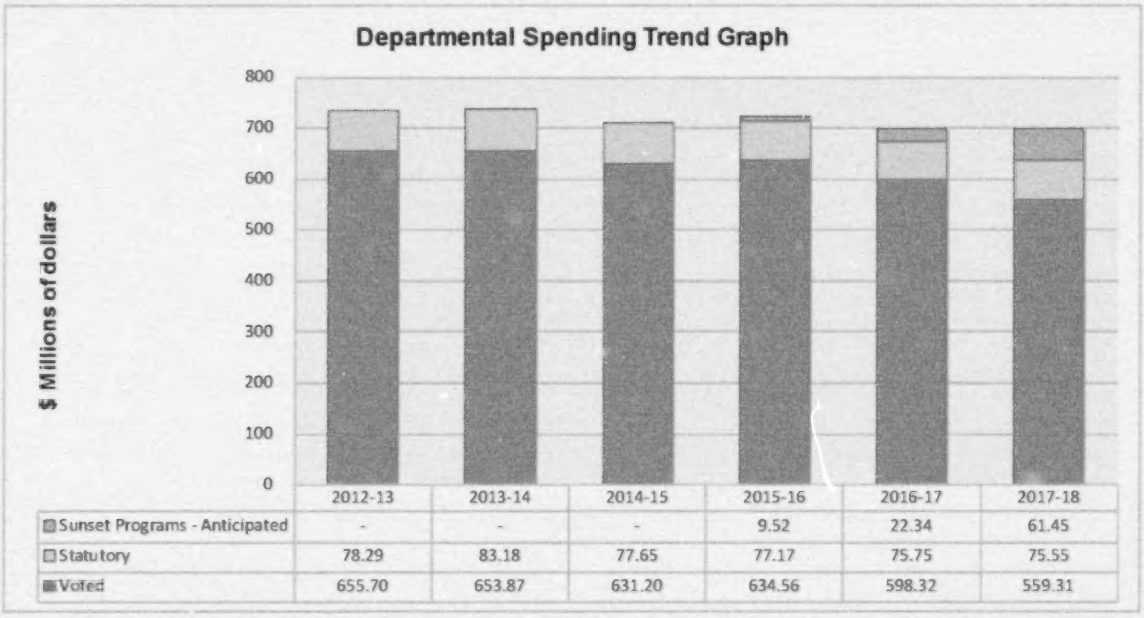
Total Spending by Spending Area (Dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	0	0
Social affairs	349,635,605	384,839,435
International affairs	0	0
Government affairs	201,897,664	208,762,405

Departmental Spending Trend

As shown in the Budgetary Financial Resources table, the Department's 2014-15 Main Estimates totaled $630.6 million and its Total Authorities amounted to $730.6 million. The Total Authorities include funding received through the 2014-15 Supplementary Estimates processes and Treasury Board Secretariat Central Votes in the amount of $48.2 million.

Departmental Spending Trend Graph

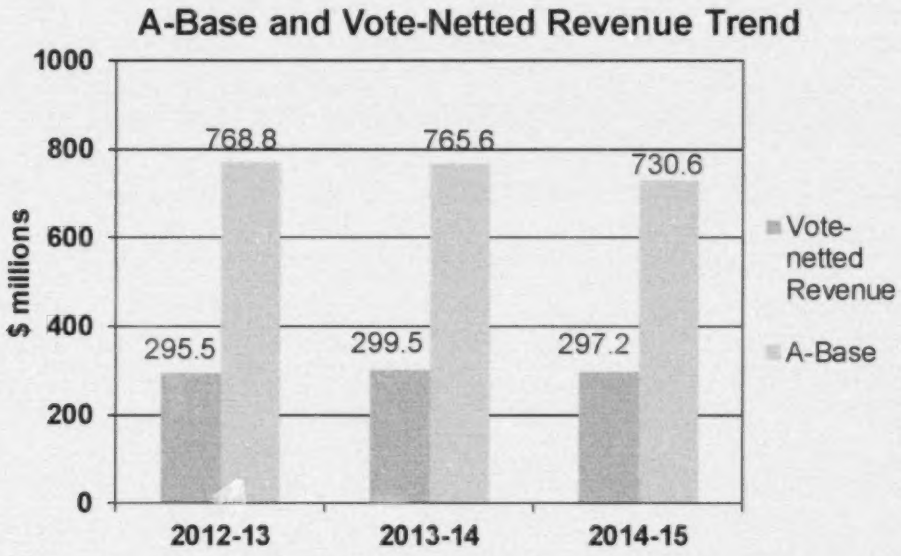


	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Sunset Programs - Anticipated	-	-	-	9.52	22.34	61.45
Statutory	78.29	83.18	77.65	77.17	75.75	75.55
Voted	655.70	653.87	631.20	634.56	598.32	559.31

While spending (including statutory expenditures) has increased from $734.0 million in 2012-13 to $737.0 million in 2013-14, spending decreased in 2014-15 to $708.9 million (3.8 percent from the previous year). The variance between 2013-14 and 2014-15 is primarily due to the severance pay cash out which incurred onetime expenses in 2013-14.

The decrease in planned spending can be explained by the sunsetting programs that account for $9.52 million in 2015-16, $22.34 million in 2016-17, and $61.45 million in 2017-18. Also, the decrease from 2015-16 to 2016-17 represents a ramp-up of the reductions due to the implementation of the legal services review and other minor technical adjustments.

Furthermore, as the Department deals with fluctuating demand for legal services, the profile of its Total Authorities continues to change from year to year. As the graph below demonstrates, the trend shows a decrease of 5.0 percent in A-base as a result of the implementation of Budget 2012 savings measures as well as a relatively small variance in the Vote-Netted Revenue (VNR) over the three-year period.



In 2014-15, $297.2 million in VNR was collected. This VNR decrease is primarily due to a yearly fluctuation in legal service demand. The A-Base authority in 2013-14 includes a onetime increase for the cash-out of severance pay. Without that increase, the authorities for 2013-14 and 2014-15 would be comparable.

Estimates by Votes

For information on the Department of Justice's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2015*,[lxii] which is available on the Public Works and Government Services Canada website.[lxiii]

Section II: Analysis of Programs by Strategic Outcomes

Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System

The Department plays a stewardship role in ensuring *a fair, relevant and accessible Canadian justice system*. This Strategic Outcome is a shared responsibility among a broad range of players, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial, and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians.

Program 1.1: Stewardship of the Canadian Legal Framework

Description

The Department fulfils its stewardship role by ensuring a bilingual and bijural national legal framework for the administration of justice that contributes to a safe and just society for all Canadians and confidence in Canada's justice system. The Department develops and tests innovative approaches to strengthen the legal framework within the following domains: criminal law, youth criminal justice, sentencing, official languages, marriage and divorce, access to justice, legal dualism, and Aboriginal justice. In addition, in view of the federal government's shared interest in a sustainable justice system, the Department promotes and facilitates ongoing dialogue with the provinces and territories in the areas of shared jurisdiction and provides funding for the delivery of programs that directly support federal policy objectives.

Budgetary Financial Resources (Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities used)	2014-15 Difference (Actual minus Planned)
348,317,035	348,317,035	395,616,601	383,759,270	35,442,235

Difference in the total of the below sub-programs and sub-sub-programs may not add-up due to rounding.

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
276	253	-23

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Justice laws and policies promote a fair, accessible and relevant justice system in Canada	Canada's international ranking with respect to fairness of the justice system	10th[1]	15th

[1] The Department's performance target is an international ranking of tenth place or better for Canada (source: World Competitiveness Year Book).

Performance Analysis and Lessons Learned

In 2014-15, the Department spent approximately $384 million on the *Stewardship of the Canadian Legal Framework Program* and employed 253 FTEs. These resources were allocated to activities aimed at enhancing the personal safety of citizens; supporting youth justice, family justice, and drug treatment court programs; and promoting public legal education and information.

To support the management response to the first evaluation of the Criminal Law Policy Function,[lxiv] completed in 2014, the Department continued its outreach to key partners and commenced a review of opportunities for the efficient and effective realignment of resources to meet new priorities.

The Department completed its improvements to the Grants and Contributions Information Management System (GCIMS). The financial information from the Integrated Financial and Material System[lxv] is now fully integrated into the GCIMS. As well, the reporting functions under the GCIMS have been enhanced to respond to departmental information needs.

Sub-program 1.1.1: Legal Policies and Laws

Description

The Department develops and coordinates all federal justice legislative reforms, policy options, and initiatives that promote a fair, accessible, and relevant justice system for the benefit of Canadians. This includes the areas of criminal justice, victims of crime, youth justice, family justice, official languages, contraventions, illicit drugs (via the National Anti-Drug Strategy[lxvi]), legal dualism, Aboriginal justice, security, and terrorism. The Department monitors developments in justice law, policy, and procedure; develops and implements options for law, enforcement, and policy reforms through legislation; develops and provides information and services to implement policies and laws; and provides advice to other federal departments in matters related to justice-related laws and policies. As the administration of justice is an area of shared jurisdiction, the Department works closely with the provinces and territories in support of their responsibility for the day to day administration of justice. The Department also responds to parliamentary business involving justice matters, including Government bills, private members' bills, and parliamentary reviews. Furthermore, the Department supports the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation either through bilateral or

multilateral forums of international norms, treaties and conventions, and the development of legal cooperation programs as well as the provision of legal technical assistance to foreign countries seeking to reform their justice systems.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
25,169,161	29,556,368	4,387,207

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
227	204	-23

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have confidence in Canada's criminal and family laws	Percentage of Canadians who rate their level of confidence in adult criminal law as 6.0 or greater on a 10-point scale	60	50.5[1]
	Percentage of Canadians who rate their level of confidence in youth criminal law as 6.0 or greater on a 10-point scale	60	39.7[1]
	Total amount of federal monies garnisheed to help satisfy family support orders or agreements	$160 million	$176.8 million

[1]These results reflect the 2011-12 public opinion data on confidence in the criminal justice system and are the most recent figures available.

Performance Analysis and Lessons Learned

The Department continued to lead the Federal Victims Strategy,[lxvii] which advances policy, legislation and public-awareness activities and programming to give victims a more effective voice in the criminal justice system. It also led the interdepartmental National Anti-Drug Strategy,[lxviii] which includes the following priority areas: preventing and treating illicit and prescription-drug abuse, as well as combating the production and distribution of illicit drugs to

promote safer and healthier communities. The Department provided legal and policy advice and supported the progress and passage of key law reform bills related to illicit drugs. For instance, the Department worked with key stakeholders on amending the *Controlled Drugs and Substances Act*.[lxix]

The Department continued to support other key areas of the justice system, such as youth justice, by collaborating with the provinces and territories, and other youth justice partners to ensure effective implementation of the *Youth Criminal Justice Act*[lxx] and to address emerging issues.

Moreover, the Department continued to support Canadian families by optimizing the Central Registry of Divorce Proceedings[lxxi] to give more Canadian courts online access to its databank and by making its financial processes more efficient. In collaboration with Employment and Social Development Canada,[lxxii] it enhanced the electronic garnishment process of Canada Pension Plan benefits pursuant to the *Family Orders & Agreements Enforcement Assistance Act*.[lxxiii]

The Department supported Bill S-7, the *Zero Tolerance for Barbaric Cultural Practices Act*,[lxxiv] which includes amendments to the *Civil Marriage Act*[lxxv] to introduce a new national absolute minimum age of marriage of 16 and to codify the requirements for free and enlightened consent to marriage and for dissolving any previous marriage prior to contracting another marriage. The Department also supported Bill S-7 amendments to the *Criminal Code*[lxxvi] to introduce new offences related to forced and underage marriages; extend the offence of removing a child from Canada to include removal for the purpose of a forced or underage marriage; introduce a new peace bond to prevent forced or underage marriages from taking place; and limit the application of the defence of provocation so that it is not available in "honour" killings and some spousal homicides.

Furthermore, the Department supported the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation either through bilateral or multilateral forums of international norms, treaties and conventions, the review of implementation of specific conventions by States parties to those conventions, and the development of legal cooperation programs as well as the provision of legal technical assistance to foreign countries seeking to reform their justice systems.

Sub-program 1.1.2: Justice System Support

Description

The Department, through grant and contribution funding, supports access to the justice system by enabling Canadians to obtain assistance and legal information in order to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department provides ongoing funding to provincial, territorial, and non-governmental organizations, and Aboriginal groups and communities. This program provides justice system support to advance federal justice policy in the following core domains: criminal justice

(including youth justice and victims of crime), family justice, access to justice, official languages, contraventions, and Aboriginal justice.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
323,147,873	354,202,902	31,055,029

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
49	49	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
A justice system that is accessible to Canadians	Percentage of federal justice system support funding provided to provinces and territories, non-governmental organizations, and Aboriginal groups and communities to inform and assist Canadians in resolving their legal matters	100	98
	Percentage of provinces with designated public legal education and information organizations supported by the Department that provide legal information	100	100

Performance Analysis and Lessons Learned

The Department continued to provide support for public legal education activities both through the Justice Partnership and Innovation Program[lxxvii] and through Access to Justice Agreements.[lxxviii] The Department also supported an accessible justice system by providing

program funding for criminal justice and legal representation; victims of crime; youth justice; family justice; Aboriginal justice; and justice in official languages.

In 2014, the Department completed the federal Criminal Legal Aid Study.[lxxix] The purpose was to explore and identify innovations and best practices to maximize the effectiveness of the federal investment in criminal legal aid. The study resulted in a compendium of legal aid innovations and best practices which, along with the advice of the Deputy Minister's Advisory Panel on Criminal Legal Aid, established the basis for ongoing work with the provinces and territories to improve access to justice, find greater efficiencies, and ensure sustainable legal aid systems.

Sub-sub-program 1.1.2.1: Criminal Justice and Legal Representation

Description

The Department, through contribution and grant funding, facilitates access to justice and the functioning of the Canadian criminal justice system. The Department provides funding to provinces and designated counsel to help ensure that economically disadvantaged individuals deemed in need of legal assistance have access to legal advice and representation when facing a serious and/or complex criminal charge, the immigration and refugee determination system, or Division 9 proceedings of the *Immigration and Refugee Protection Act*[lxxx] (alleged threats to national security). Funding is also made available to other partners in the justice system for specialized criminal justice programs and services to improve access to justice as well as for the development of public legal education resources to respond to the legal information needs of Canadians. This program uses funding from the following transfer payments: Legal Aid Program, Public Security and Anti-terrorism Legal Aid, Court-Ordered Counsel in Federal Prosecutions, Drug Treatment Court Funding Program, Integrated Market Enforcement Teams Reserve Fund (IMET), Special Advocates Program, International Institute for the Unification of Private Law (Unidroit), the Hague Conference on Private International Law, and Justice Partnership and Innovation Program (JPIP), which includes funding to enhance the justice system's response to family violence through the Family Violence Initiative.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
123,811,916	133,893,670	10,081,754

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
30	15	-15

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Enhanced capacity of provinces and their legal aid plans to deliver criminal legal aid services to eligible economically disadvantaged persons	Number of approved applications for criminal legal aid in provinces	270,000	267,763[1]
Eligible persons are represented in court so cases proceed	Number of stays (cases temporarily suspended or stopped altogether) due to the lack of funded counsel for court-ordered counsel in federal prosecutions and in public security and anti-terrorism cases	0	0

[1] Approved criminal legal aid applications reflect full-service certificates and do not account for the provision of other legal aid services such as duty counsel. Data for this indicator reflect the most recent data available collected through the Statistics Canada Legal Aid Survey (2013-14).

Performance Analysis and Lessons Learned

In 2014-15, the Department continued to provide funding to the provinces and territories[2] through the Legal Aid Program[lxxxi] to support the delivery of criminal legal aid for adults and youth, public security and anti-terrorism legal aid (PSAT), immigration and refugee legal aid, and court-ordered counsel in federal prosecutions. In particular, $1.6 million was allocated to fund court-ordered counsel for individuals who did not qualify for legal aid, resulting in the Department meeting its performance target of no stays of federal prosecutions.

The Department also continued to work through the Federal-Provincial-Territorial Permanent Working Group on Legal Aid (PWG) with a view to ensuring that economically disadvantaged persons have ongoing access to the justice system through criminal legal aid, immigration and refugee legal aid, PSAT legal aid and court-ordered counsel in federal prosecutions. More specifically, following the renewal of funding for immigration and refugee legal aid until

[2] Funding for criminal and civil legal aid in the territories is provided through the Access to Justice Service Agreements.

March 31, 2017, the variables used to calculate this funding were updated in collaboration with the PWG and Citizenship and Immigration Canada.[lxxxii] This update helps to ensure that legal aid funding is aligned with the reforms to Canada's immigration and refugee determination system and legal aid cost drivers.

The Special Advocates Program[lxxxiii] continued to provide critical support to special advocates in Division 9 proceedings under the *Immigration and Refugee Protection Act*.[lxxxiv] An evaluation of the Program determined it to be relevant, efficient and a well-contained investment. Moreover, in its *Canada (Citizenship and Immigration) v. Harkat* [2014] SCC 37 decision,[lxxxv] the Supreme Court of Canada identified special advocates as a necessary component for ensuring the constitutionality of Division 9 proceedings.

The Department continued to lead the National Anti-Drug Strategy[lxxxvi] and to implement its two components to safeguard families and promote healthy communities. Through the collaborative work of partners and stakeholders towards achieving its expected results, the Strategy met its performance targets.

Finally, the Department successfully completed consultations with provinces and territories for ongoing funding through the Drug Treatment Court Funding Program (DTCFP).[lxxxvii] As of April 1, 2015, all DTCFP funding is provided exclusively through provincial and territorial governments, as evaluations concluded that such an approach allows for greater efficiencies and opportunities for collaboration.

Sub-sub-program 1.1.2.2: Victims of Crime

Description

The Department, through grant and contribution funding, aims to give victims of crime a more effective voice in the criminal justice system. The Department provides funding to provincial and territorial governments and non-governmental organizations to increase awareness and knowledge of victim issues, legislation, and services available, as well as to develop and deliver victim programs, services, and assistance to meet gaps in services for victims of crime. The Department also provides direct, limited, emergency financial assistance to individual victims in certain specified circumstances, including travel for registered victims to attend Parole Board of Canada[lxxxviii] hearings and for Canadians victimized abroad. This program uses funding from the following transfer payment: the Victims Fund.[lxxxix]

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
11,779,665	11,572,875	-206,790

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
3	6	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime have a more effective voice in the criminal justice system	Percentage of federal victims funding accessed by provinces/territories, non-governmental organizations, and individuals to advance victim assistance and participation in the criminal justice system	100	97
	Percentage of victims[1] receiving financial assistance who report having a more effective voice in the criminal justice system	90	97

[1] Represents the victims surveyed.

Performance Analysis and Lessons Learned

The introduction of Canada's first-ever *Canadian Victims Bill of Rights*[xc] (Bill C-32, the *Victims Bill of Rights Act*[xci]) in April 2014 represented a significant step toward ensuring victims of crime have a more effective voice within Canada's criminal justice system. To support the implementation of the *Canadian Victims Bill of Rights*, funding will be made available to assist provinces and territories in delivering new or enhanced restitution programs and complaints mechanisms.

Financial assistance provided through the Victims Fund[xcii] has allowed a broad range of victims to not only have a stronger voice in the justice system, but to also benefit from direct support and

services that might not otherwise have existed. During 2014-15, funding was provided to 16 organizations to establish or enhance Child Advocacy Centres[xciii] across the country, to 5 organizations to deliver concrete measures on missing and murdered Aboriginal women, and to 261 community-based organizations to mark the 2014 National Victims of Crime Awareness Week.[xciv] Funding was also provided to provincial and territorial governments to support the development and delivery of direct services to victims of crime. In addition, support from the Victims Fund has directly permitted 354 individuals to attend a parole hearing of the offender or to support a loved one in doing so. A further sixty-three victims or their family members received financial support after being victimized outside of Canada.

Collectively, these efforts have helped the Department to assist victims and to safeguard the accessibility of the justice system by ensuring that victims have a more effective voice.

Sub-sub-program 1.1.2.3: Youth Justice

Description

The Department, through contribution and grant funding, supports fair and effective programming for youth aged 12 to 17 involved in the criminal justice system. The Department directs resources towards the federal youth justice priorities of holding youth accountable through measures that are proportionate to the seriousness of the offence and degree of responsibility of the young person, promoting the rehabilitation and reintegration of young persons who have committed offences, and supporting the prevention of crime by referring young persons to programs or agencies in the community, while also assisting the provinces and territories in their responsibility of administering the *Youth Criminal Justice Act*[xcv]. A portion of discretionary funding also exists which allows the Department to encourage innovation around emerging youth justice issues (e.g. rehabilitation, treatment, reintegration, programming). This program uses funding from the following transfer payments: the Youth Justice Fund, Youth Justice Services, and Intensive Rehabilitative Custody and Supervision.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
158,435,703	157,491,931	-943,772

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
7	7	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
A youth justice system that supports federal youth justice priorities	Percentage of youth court cases receiving a non-custodial (community-based) sentence	85	85
	Percentage of identified, eligible Intensive Rehabilitative Custody and Supervision cases receiving specialized treatment	100	100

Performance Analysis and Lessons Learned

In 2014-15, the Department allocated approximately $158 million and seven FTEs to the area of youth justice programming. Through five-year agreements under the Youth Justice Services Funding Program (YJSFP)[xcvi] and the Intensive Rehabilitative Custody and Supervision (IRCS) Funding Program,[xcvii] the provinces and territories received funding to provide a range of programs and services targeting young persons in conflict with the law.

More particularly, YJSFP funding supported programs and services that encourage timely and proportionate accountability measures for unlawful behaviour, as well as effective rehabilitation and reintegration of young persons. The IRCS funding supported the specialized services required to implement Intensive Rehabilitative Custody and Supervision orders and other sentences made pursuant to the *Youth Criminal Justice Act*.[xcviii]

Through the Youth Justice Fund, the Department continued to support innovative approaches to youth justice issues. In 2014-15, funding from the program was approved for 16 new projects. Furthermore, the Department offered a series of four webcasts for justice system stakeholders and members of the public on emerging youth justice issues such as: effective substance abuse treatment for youth in the criminal justice system with fetal alcohol spectrum disorder; responses to criminal offending by youth with mental health issues; the over-representation of Aboriginal youth in the criminal justice system and innovative community-based approaches to working with them; and the rights of youth who are involved in the child welfare and youth justice systems.

The Department met its performance targets and ensured that the youth justice system supports federal youth justice priorities and advances programming to address guns, gangs and illicit drug use. By working together with its partners and stakeholders, the Department played a key role in encouraging a fairer and more effective youth justice system.

The most recent evaluation of initiatives in the area of youth justice was conducted in 2011, with the Evaluation of the Youth Justice Initiative Funding Components.[xcix] The Action Plan that resulted from this Evaluation has since been fully implemented.

Sub-sub-program 1.1.2.4: Family Justice

Description

The Department, through contribution and grant funding, provides support to Canadians experiencing separation and divorce by facilitating the effective delivery of programs and services, such as parent education, mediation, support enforcement, and child support recalculation, and by developing family law information and training resources. Family justice funding assists the provinces and territories to develop and provide family justice services and programs that are aimed at enhancing the capacity of parents to reach appropriate custody, access, and support agreements and to comply with those agreements. Federal funding also assists non-governmental organizations in developing family law information and training resources, supports implementation of the Department's legislative obligations and policy priorities in the area of family justice, and provides support to program evaluation by collecting and reporting on the funding data. This program uses funding from the following transfer payments: the Supporting Families Fund.[c]

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
0	16,100,042	16,100,042

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
0	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
A family justice system that supports access to family justice information, services, and programs for Canadians experiencing separation and divorce	Percentage of federal funds accessed by provinces, territories, and non-governmental organizations to help defray the costs of developing and delivering family justice programs, services, and information and training resources	100	99

Performance Analysis and Lessons Learned

The Supporting Families Fund[ci] is a key component of the Supporting Families Initiative. In 2014-15, the Fund continued to enable provinces and territories to deliver family justice services such as parent education, mediation, and family support enforcement services. The Fund also supports non-government organizations in developing family law information resources for separating and divorcing families, particularly those from communities that may face barriers in accessing the family justice system such as Aboriginal, official language minority, immigrant, rural, and remote communities.

An evaluation of the Supporting Families Initiative was completed in early 2014. It concluded that the Initiative continues to be relevant; is aligned with Justice's strategic outcome and the federal government's mandate in relation to its legislative authority; achieved its objectives; and has been administered economically and efficiently. Departmental efforts were undertaken to renew the Supporting Families Initiative as of April 1, 2014. The 2014 federal budget confirmed the renewal of the Initiative for two years, until March 31, 2016, along with the renewal of the Supporting Families Fund until March 31, 2017.

Sub-sub-program 1.1.2.5: Aboriginal and Northern Justice

Description

The Department, through grant and contribution funding, supports the development and delivery of justice services that are sensitive to and reflective of Aboriginal culture and allows flexible delivery of justice services for persons living in the territories. The Department collaborates with the provinces and territories in developing community capacity to assist Aboriginal people and Northern residents in navigating the mainstream justice system, and in providing culturally relevant justice alternatives. This program uses funding from the following transfer payments: Aboriginal Justice Strategy, Aboriginal Courtwork Program, and Access to Justice Services in the Territories.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
13,261,654	24,748,148	11,486,494

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
6	16	10

Performance Measurement

Expected Results	Performance Indicators	Target	Actual Result
A justice system that responds to the needs of Aboriginal people by providing culturally relevant information and services	Percentage of individuals referred to an Aboriginal Justice Strategy program who have completed the program	90	89
	Percentage of Aboriginal Courtwork Program clients indicating a level of satisfaction of "satisfied" or "very satisfied" with the information provided	80	92
Territorial residents have access to justice services (legal aid, public legal education and information, Aboriginal Courtwork Program) that respond to their needs and circumstances	Number of approved applications for legal aid in the territories	3,000	2,916

Performance Analysis and Lessons Learned

In February 2015, the Department announced an additional $11.1 million for the Aboriginal Justice Strategy (AJS)[cii] for 2016-17. This funding, which is in addition to the $22.2 million announced in 2014, will support approximately 275 community-based programs that serve more than 800 Aboriginal communities.

In 2014-15, the AJS launched its Capacity-Building Fund[ciii] call for proposals earlier than in previous years, using an online application form. As a result, projects were approved earlier in the fiscal year, thereby giving recipients more time to carry out their activities. This funding focused on emerging policy issues and resulted in support for several capacity-building projects aimed at reducing violence against Aboriginal women and girls. In total, over $1 million in AJS funding supported 30 capacity-building projects. The AJS also revised its data-collection procedures and the community-based programs began collecting data using the revised procedures to ensure that consistent national data is collected. These revised procedures focus on client-specific information (i.e. individuals referred to, or processed by, a community-based program).

Additionally, the Department worked closely with provinces and territories through the Tripartite Working Group[civ] on the Aboriginal Courtwork Program (ACW)[cv] to implement the new National Data Requirements that include information on Aboriginal victims, witnesses and

family members who receive services. This new data will better reflect the national scope of the services provided by Aboriginal Courtworkers to courts, communities and individuals.

Departmental funding to the territories for legal aid, ACW services and public legal education activities is provided through the Access to Justice Services[cvi] contribution agreements. These agreements recognize the unique needs and circumstances of northern communities and residents by allowing for a flexible approach for the delivery of access to justice services. With the goal of further improving the delivery of such services, the territories implemented a number of measures to increase program efficiencies in 2014-15, including partnering of services to specialized courts, remote community outreach and more emphasis on collaborative justice practices with other justice stakeholders.

Sub-sub-program 1.1.2.6: Justice in Official Languages

Description

The Department, through grant and contribution funding, provides support to improve access to justice in both official languages to persons navigating the justice system. The Department manages the Access to Justice in Both Official Languages Support Fund[cvii] and implements the Department's duty to take positive measures to fulfil the federal government's commitment contained in section 41 of the *Official Languages Act*[cviii] towards the development of official language minority communities and the promotion of English and French. The Department also manages the *Contraventions Act* Fund[cix] to enable the provinces and municipalities to implement the *Contraventions Act*[cx] on behalf of the federal government in a manner consistent with the applicable constitutional and legislative language rights involving compliance with judicial services as set out in sections 530 and 530.1 of the *Criminal Code*[cxi] and extra-judicial services as set out in Part IV of the *Official Languages Act*. This program uses funding from the following transfer payments: Access to Justice in Both Officials Languages Support Fund and *Contraventions Act* Fund.

Budgetary Financial Resources (Dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (Actual minus Planned)
15,858,935	10,396,236	-5,462,699

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
3	2	-1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have access to a criminal justice system that responds to their needs in the official language of their choice	Percentage of provinces and territories where justice system stakeholders (prosecutors, court clerks, judges, etc.) have access to specialized language training to facilitate access to justice in the official language of choice	100	100
Canadians have access to legal information regarding their rights and responsibilities in the official language of their choice	Percentage of provinces and territories for which official language minority communities have access to legal information through an information hub that provides Canadians with legal information through a telephone helpline, online, or in person	100	100
Canadians in designated areas who have received a federal contravention have access to the justice system using the official language of their choice	Number of complaints with respect to judicial and extra-judicial services in the official language of choice	0	0

Performance Analysis and Lessons Learned

In 2014-15, the Access to Justice in Both Official Languages Support Fund[cxii] provided funding for 42 projects aimed at enhancing the accessibility of the Canadian justice system for members of official language minority communities. Of particular note among these projects are four legal information hubs managed by provincial French-speaking jurists associations, with a fifth expected to open in 2016. The Support Fund also assists the work of web-based portals such as cliquezjustice.ca[cxiii] and educaloi.qc.ca,[cxiv] which provide all official language minority communities across the country with access to legal information in the official language of their choice.

In addition, the Support Fund contributes to projects designed to ensure that justice sector stakeholders (e.g. provincially appointed judges, provincial Crown attorneys, probation officers, and clerks) across Canada have access to professional training that will enable them to provide

services in both official languages. As a case in point, in 2014-15, 56 provincially appointed judges from 12 jurisdictions benefited from specialized language training programs.

The *Contraventions Act*[cxv] is implemented in seven jurisdictions. As of 2014-15, all but one of the agreements with funding provisions had been renewed. The renewal process included a review of measures that guarantee language rights to ensure that they meet the needs of official languages minority communities.

The Department also continued to pursue discussions with Saskatchewan and Newfoundland and Labrador towards the signing of *Contraventions Act* agreements. Progress depends on provincial priorities and capacity. Only when all jurisdictions have signed agreements will the *Contraventions Act* Fund[cxvi] be completely committed.

Program 1.2: Office of the Federal Ombudsman for Victims of Crime

Description

The Office of the Federal Ombudsman for Victims of Crime (OFOVC)[cxvii] was created to provide a voice for victims of crime at the federal level and to ensure that the federal government meets its commitments to victims. The Office provides direct information, referral, and complaint-review services to its primary clients – victims, victims' family members or representatives, victim-serving agencies, and other related stakeholders. The Office also helps raise awareness of systemic issues amongst all criminal justice and victim-serving personnel and provides related recommendations and advice to the Government of Canada through the Minister of Justice. In order to fulfill its mandate, the Office promotes access by victims to existing federal programs and services for victims; addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act*;[cxviii] promotes awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including promoting the principles set out in the Canadian Statement of Basic Principles of Justice for Victims of Crime;[cxix] identifies and reviews emerging and systemic issues that negatively impact victims of crime; and facilitates access by victims to existing federal programs and services by providing them with information and referrals. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework.

Budgetary Financial Resources (Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities used)	2014-15 Difference (Actual minus Planned)
1,318,570	1,318,570	1,318,823	1,080,165	-238,405

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
9	9	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime access information on their rights and the federal programs and services that are available to them and/or access a complaint review process to address complaints about federal programs, services, laws or policies regarding victims of crime	Year-over-year percentage increase of client contacts with OFOVC	2	Not available. Please see Performance Analysis and Lessons Learned section below.
Federal departments, agencies and other stakeholders are provided with OFOVC recommendations on how to effect change for victims of crime	Percentage of OFOVC recommendations submitted and acknowledged and/or acted upon	100	Not available. Please see Performance Analysis and Lessons Learned section below.
Stakeholders have access to timely and relevant information about the Office and its activities	Percentage of all pre-identified key stakeholders contacted annually	100	Not available. Please see Performance Analysis and Lessons Learned section below.

	Year-over-year percentage increase of visits to the OFOVC website	5	Not available. Please see Performance Analysis and Lessons Learned section below.

Performance Analysis and Lessons Learned

The Office of the Federal Ombudsman for Victims of Crime falls outside the Department's governance framework. Information regarding activities performed in 2014-15 will be made available in the Office of the Federal Ombudsman for Victims of Crime 2014-15 Annual Report. For further information regarding the 2014-15 activities, please see the Office's website.[cxx]

Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services

Under the *Department of Justice Act*,[cxxi] the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council[cxxii] responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for examining all government bills introduced in or presented to the House of Commons and, subject to the *Statutory Instruments Act*,[cxxiii] all government regulations to ascertain whether any of their provisions are inconsistent with the *Canadian Charter of Rights and Freedoms*.[cxxiv] Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

Program 2.1: Legal Services to Government Program

Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation, and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters, and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Budgetary Financial Resources (Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities used)	2014-15 Difference (Actual minus Planned)
194,550,000	201,897,664	206,826,028	208,762,405	6,864,741

Note: The 2014-15 budgetary financial information provided in this document excludes the Department's Vote-Netted Revenue Authority which allows the Department to recover from other government departments and agencies some of the costs incurred to deliver legal services.

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
3,177	3,079	-98

Note: The 2014-15 Human Resources information provided in this document includes the FTEs related to the recovery of costs incurred to deliver legal services.

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Federal departments and agencies receive high-quality legal services	Client satisfaction mean rating on the overall quality of legal advisory, litigation, legislative, and regulatory drafting services on a 10-point scale	8	Advisory: 8.4* Litigation: 8.3* Legislative: 8.5* Regulatory: 8.5*
	Client satisfaction mean rating on the Department of Justice Canada performance against service standards for the delivery of legal services on a 10-point scale	8	Responsiveness/ Accessibility: 8.6* Usefulness: 8.0* Timeliness: 7.9*
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70	71.1

*The result presented reflects feedback collected during Cycle II of the Client Feedback Survey (2009-2012). The Survey was not undertaken in 2014-15, but will resume in 2015-16.

Performance Analysis and Lessons Learned

Through the Legal Services to Government Program, approximately $209 million and 3,079 FTEs were allocated to activities supporting the provision of high-quality legal services to the Government and federal departments and agencies.

In pursuit of legal excellence, the Department continued to explore innovative opportunities and identify best practices. For example, to promote social and economic development in the North, the Department produced a set of best practices for resource-development projects, which drew on the Department's extensive experience with northern environmental assessment and regulatory processes. Moreover, to leverage technology and the digital workspace, the Department also developed an electronic document depository for real property transactions.

The Department has also achieved ongoing success in transferring knowledge and broadening the scope of work by continuing the innovative practice of forming inter-portfolio legal teams for high impact cases. This practice allows employees to be assigned files that align with their expertise and interests, and promotes employee engagement and job satisfaction while achieving the Government's priorities.

Together with its client departments and agencies, the Department has worked on significant initiatives to contain the cost of legal services. An increased emphasis on business analytics has allowed the Department to identify opportunities to achieve greater efficiencies, including implementing national benchmarks for certain types of legal files, such as in the area of tax and immigration law.

The Department continued to advance its transformation agenda to achieve a more productive, economical practice of law. In doing so, it has developed new service-delivery models including centres of expertise for more efficient, integrated legal advisory services. This transformation agenda further entailed the implementation of a department-wide integrated human resources plan to strategically manage reorganization challenges and mitigate risks. The Department continued to increase support to counsel through the effective use of paralegals, contributing extensively to departmental knowledge management and the appropriate alignment of human resources and government priorities. While the Department continues to face the challenge of sustaining capacity and expertise to support the delivery of high-quality legal services, it is working to address this through training, succession planning and talent management.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services (Corporate Counsel), Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services,

Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities used)	2014-15 Difference (Actual minus Planned)
86,402,269	110,509,540	126,792,857	115,249,778	4,740,238

Note: The 2014-15 budgetary financial information provided in this document excludes the Department's Vote-Netted Revenue Authority which allows the Department to recover from other government departments and agencies some of the costs incurred to deliver legal services.

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (Actual minus Planned)
1,126	1,058	-68

Note: The 2014-15 Human Resources information provided in this document includes the FTEs related to the recovery of costs incurred to deliver legal services.

Performance Analysis and Lessons Learned

In 2014-15, with approximately $115 million and 1,058 FTEs, Internal Services continued to support the Department's two strategic outcomes: *a fair, relevant and accessible Canadian justice system* and *a federal government that is supported by high-quality legal services*.

To ensure that projects and resources are aligned with departmental priorities, including government-wide initiatives like the Policy Suite Renewal[cxxv] and the Transformation of Pay Administration Initiative,[cxxvi] the Department implemented the Resource Investment and Advisory Board and the Departmental Project Management Framework. In addition, the Department's Investment Plan covering five years of investments (2014-15 to 2018-19) was approved by the Treasury Board. Justice also continued to implement its national Legal Risk Management Framework, adapting it to the specific needs of advisory services —for example, Justice lawyers can now access reports on the risk level of its inventory and benefit from customized tools.

As part of the implementation of the new Performance Management Directive,[cxxvii] the Department undertook such key activities in 2014-15 as providing Justice-specific tools, processes, and communications to managers and employees outlining the different performance management requirements for executives and employees. Extensive consultation with the Treasury Board Secretariat[cxxviii] was also required for evaluating the performance of lawyers, as a different rating scale, embedded in the collective agreement of the legal cadre, had to be used. The Department was recognized by the Chief Human Resources Officer as having achieved

impressive results with over 85 percent of employees having a mid-year review, 13.5 percent higher than the public service average. At year-end, preliminary results show Justice with a completion rate of 94 percent for assessments.

Working closely with Shared Services Canada (SSC),[cxxix] the Department continued to implement initiatives aimed at greater efficiency, such as the E-mail Transformation Initiative,[cxxx] telecommunications transformation, and the migration to SSC of responsibility for the provision of end-user devices (workplace technology devices). The Department's Internet presence has been aligned to Government of Canada standards[cxxxi] and incorporated into the new Canada.ca[cxxxii] portal. The Department also continued its outreach to Canadians through official social media channels.

The Department also developed the *Information@Justice* Strategy and the Digital Workspace Project Portfolio to guide the modernization of departmental information practices by adopting a digital standard that recognizes the importance of information assets and leveraging technology to transform current work practices for better business outcomes, and promote the use of digital legal tools such as *Justipedia*, the national legal knowledge management portal. Within this context, the Department also modernized its Intranet presence to better engage with employees and meet their information needs.

The Department met its targets in regard to Greening Government Operations[cxxxiii] and Sustainable Development[cxxxiv] —in some cases, such as paper reduction, it exceeded the targets. Furthermore, the Department continued to contain costs through the realization of accommodations projects and alignment with Workplace 2.0 standards.[cxxxv]

The Department is already reaping the benefits from these changes and it will continue to look for ways to streamline its processes. In support of managing organizational change in the context of cost containment, the Department is setting out accountability more clearly and implementing service standards and common business processes.

Section III: Supplementary Information

Financial Statements Highlights

Condensed Statement of Operations

Department of Justice Canada

Condensed Statement of Operations (Unaudited)
For the Year Ended March 31, 2015
(in thousands of dollars)

Financial Information	2014-15 Planned Results*	2014-15 Actual	2013-14 Actual	Difference (2014-15 Actual minus 2014-15 Planned)	Difference (2014-15 Actual minus 2013-14 Actual)
Total expenses	1,081,002	1,083,911	1,078,806	2,909	5,105
Total revenues	345,132	340,372	344,865	(4,760)	(4,493)
Net cost of operations before government funding and transfers	735,870	743,539	733,941	7,669	9,598

Total expenses: In 2014-15, total expenses have increased by $5.1 million, compared to 2013-14.

The variance is explained by an increase of $5.8 million in transfer payment expenses and by a decrease of $0.7 million in operating expenses. The increase in transfer payments is mostly due to additional support of $5.4 million provided to non-profit institutions and organizations and $1.1 million to the provinces and territories, off-set by a decrease of $0.5 million funding to international organizations and $0.2 million to individuals.

Similarly, total expenses for 2014-15 were $2.9 million or 0.3 percent higher than the planned results.

The variance is explained by an increase of $26.6 million in transfer payment expenses and by a decrease of $23.7 million in operating expenses. Transfer payment expenses being higher than planned is mostly attributed to the renewal of the funding of initiatives that were not included in the Future Oriented Statement of Operations (FOSO) as these initiatives had not yet been approved in the Main Estimates. The variance of the operating expenses is mainly due to a decrease in salaries as a result of an overall decrease in departmental full-time equivalent (FTE) levels. The remaining decrease is the result of variances between the estimates used in the preparation of the FOSO and the subsequent actual results.

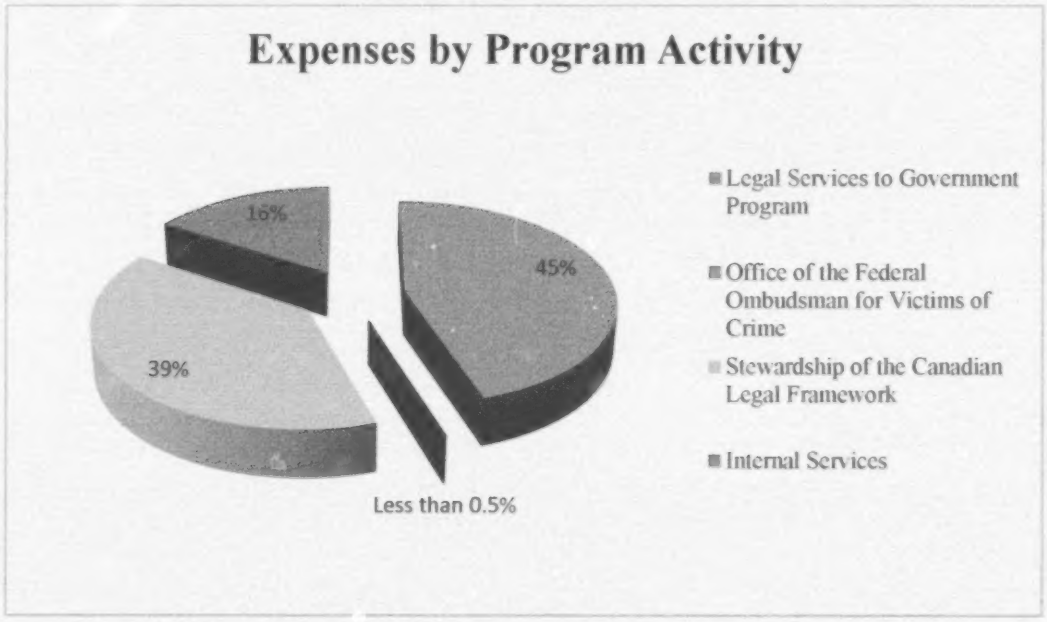
Total revenues: Total revenues in 2014-15 have decreased by $4.5 million from 2013-14.

The reduction of $4.5 million in revenues is explained by an overall decrease in the demand for legal services and a reduction of services provided to the Public Prosecution Service of Canada (PPSC).

Similarly, total revenues for 2014-15 were $4.8 million or 1.4 percent lower than the planned results. The variance is due to a reduction of services provided by the Department to PPSC and an overall decrease in the demand for legal services.

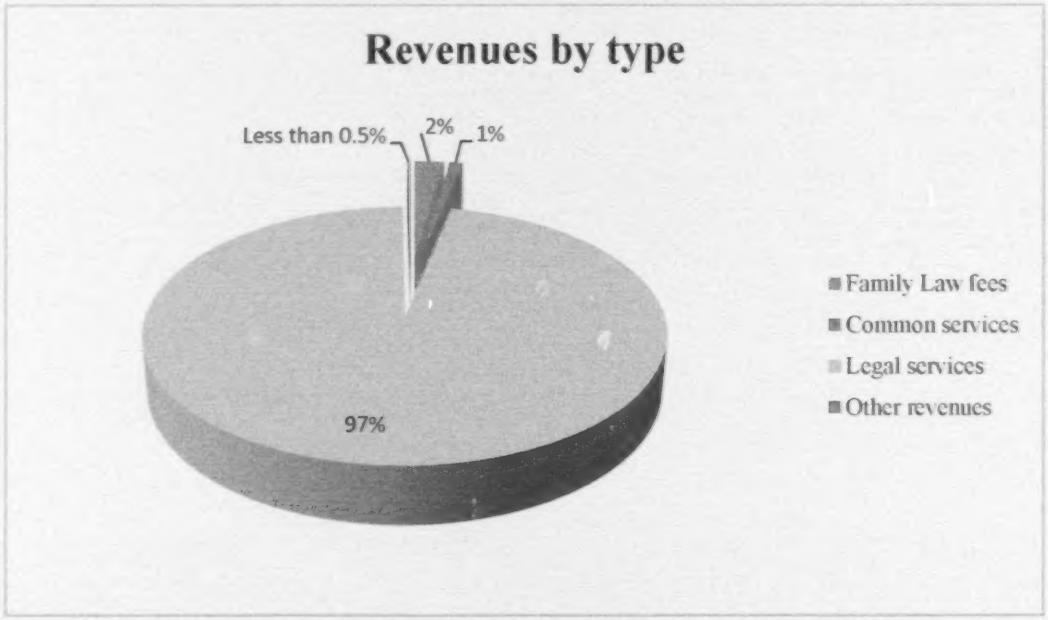
Expenses by Program Activity

Total expenses for the Department were $1,084 million in 2014-15. Of this amount, $493 million or 45 percent of funds were spent on Legal Services to Government Program while the *Stewardship of the Canadian Legal Framework* represented $417 million or 39 percent of total expenses.



Revenue by type

The Department's net revenue amount was $340 million in 2014-15. The majority of the revenue is derived from the provision of advisory, litigation and legislative services, which represented 97 percent. Other service and administration fees revenues under the Family Law programs represent 2 percent and the Common services revenue represented 1 percent. The Department's net revenue has decrease by 1 percent compared to 2013-14.



Condensed Statement of Financial Position

Department of Justice Canada

Condensed Statement of Financial Position (Unaudited)
As at March 31, 2015
(in thousands of dollars)

Financial Information	2014-15	2013-14 (Restated)	Difference (2014-15 minus 2013-14)
Total net liabilities	476,984	398,225	78,759
Total net financial assets	408,523	333,112	75,411
Departmental net debt	68,461	65,113	3,348
Total non-financial assets	36,216	43,670	(7,454)
Departmental net financial position	(32,245)	(21,443)	10,802

Total net liabilities: Total net liabilities have increased by $78.8 million in 2014-15 compared to 2013-14.

This variance is explained by an increase of $57.8 million in transfer payments payable, $7.9 million in account payable and accrued liabilities, $4.1 million in the Family Law account and $9 million in employee benefits payable.

Total net financial assets: Total net financial assets have increased by $75.4 million in 2014-15 compared to 2013-14.

This variance is explained by an increase of $72.7 million in the amount due from the Consolidated Revenue Fund, mainly due to an increase of $57.8 million in payable transfer payments and $20.1 million in accrued salaries, off-set by a variation of $5.2 million in transactions with other government departments. The remaining increase is attributable to an increase of $2.7 million in accounts receivable and advances.

Departmental net debt: Departmental net debt, which is the difference between net liabilities and net financial assets, has increased by $3.3 million in 2014-15 compared to 2013-14.

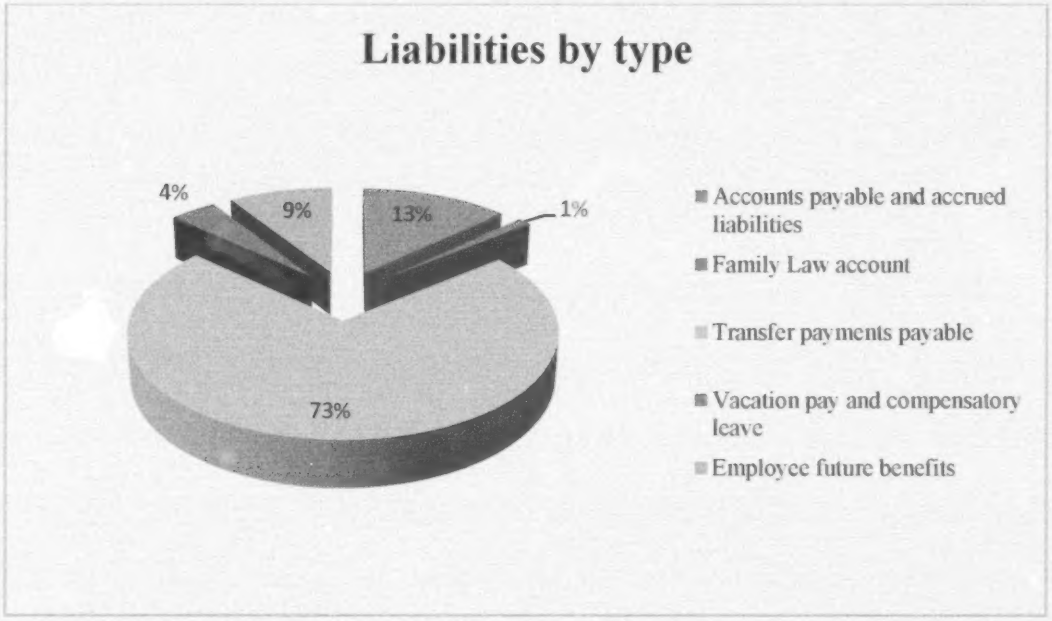
For more information, see the Statement of Change in Departmental Net Debt in the Department's financial statements.[cxxxvi]

Total non-financial assets: Total non-financial assets have decreased by $7.5 million in 2014-15 compared to 2013-14.

This variance is explained by a decrease of $0.1 million in prepaid expenses and a decrease of $7.4 million in tangible capital assets.

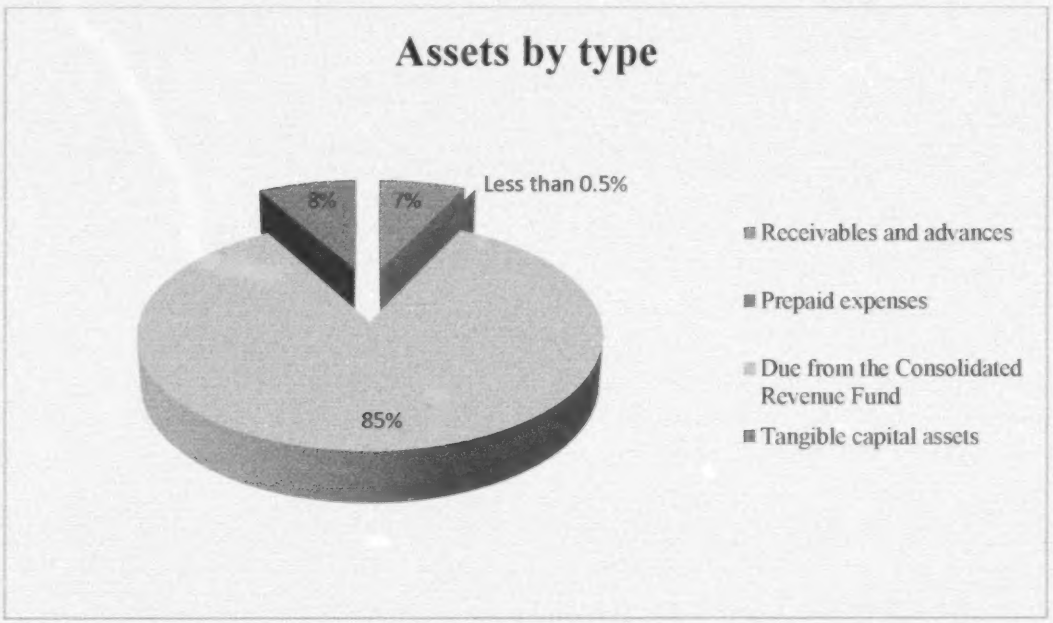
Liabilities by type

Total liabilities were $477 million at the end of 2014-15, a 20 percent increase from the previous year's total. Transfer payments payable represents the largest portion of liabilities at $346 million or 73 percent of total liabilities, a 20 percent increase over the previous year.



Assets by type

Total assets were approximately $445 million at the end of 2014-15, a 19 percent increase from the previous year's total. The amount due from the Consolidated Revenue Fund represented 85 percent of total assets, at approximately $377 million. Tangible capital assets represented approximately $36 million or 8 percent of total assets, while net receivables and advances represented approximately $32 million or 7 percent of total assets.



Financial Statements

The Department's financial statements are available on the Department of Justice website.[cxxxvii]

Supplementary Information Tables

The following supplementary information tables, listed in the *2014-15 Departmental Performance Report*, can be found on the Department of Justice website:[cxxxviii]

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- User Fees Reporting

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[cxxxix] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Media Inquiries:

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorités*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

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